

FY 2005 State Budget Summary:

- The Legislature's FY 2005 General Fund revenue estimate is \$14.6 million lower than the Governor's. The Governor's normalized growth rate, which excludes the impact of the temporary sales tax increase and all other 2003 Legislative changes, is 6.2% over the FY 2004 normalized revenue estimate. The Legislature's normalized growth rate is 5.4%.
- The Legislature approved the \$2.6 million in permanent tax relief that was recommended by the Governor. This included a deduction for long-term care insurance premiums (HB 567), an income tax credit for creation of new higher paying jobs (HB 651), and a depreciation bonus for small businesses (HB 720).
- The Legislature also provided an additional \$1.3 million in permanent tax relief above the Governor's recommendation (HB's 601, 610, 724 and 753).
- Both the Governor and the Legislature provided for the statutorily required 1.0% or \$20.7 million transfer of FY 2005 General Fund revenue to the Budget Stabilization Fund.
- On the expenditure side, the Legislature funded most state departments at the level recommended by the Governor. The total statewide General Fund appropriation was only \$1.9 million under the Executive Budget. It calls for a 3.9% increase as opposed to the Governor's recommended 4.0% increase.
- Primarily because the Legislature's General Fund revenue estimate is lower, its FY 2005 General Fund ending balance is \$13.2 million less than the Governor's. This variance in revenue estimates will have a direct bearing on the state's ability to absorb the loss of \$178 million in revenue in FY 2006 when the 6.0% temporary sales tax returns to 5.0%.
- The Departments of Commerce and Labor have been merged into a new Dept. of Commerce and Labor effective July 1, 2004.

FY 2005 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised		
	Exec. Budget	Appropriation	Difference
Beginning balance	\$71,135,300	\$72,509,800	\$1,374,500
FY 2005 normalized revenue est. (6.2% vs. 5.4% growth over FY 2004)	1,940,858,000	1,926,259,800	(14,598,200)
Raise the sales tax from 5.0% to 6.0% through June 2005 (HB 400)	177,710,000	177,710,000	0
All other 2003 legislation that impacts General Fund revenue	(1,200,000)	(1,200,000)	0
Agricultural equipment property tax exemption (HB 538) (Note 1)	(13,448,100)	(13,448,100)	0
All other 2004 legislation that impacts General Fund revenue (Note 2)	(2,600,000)	(3,931,200)	(1,331,200)
Transfer to the (Water Resources) Revolving Development Fund (HB 843)	0	(500,000)	(500,000)
Transfer to the Budget Stabilization Fund (IC 57-814)	(20,747,400)	(20,747,400)	0
Total Funds Available	\$2,151,707,800	\$2,136,652,900	(\$15,054,900)

EXPENDITURES:			
FY 2005 Base	\$1,988,647,100	\$1,991,597,100	\$2,950,000
Personnel Benefit increases	11,123,700	8,200,000	(2,923,700)
Inflationary increases	10,462,700	10,435,600	(27,100)
Replacement Capital Outlay	733,700	50,500	(683,200)
Nonstandard adjustments	27,180,200	24,984,000	(2,196,200)
Annualization	693,200	0	(693,200)
Change in employee compensation	10,011,500	6,687,700	(3,323,800)
Fund shifts	729,000	1,201,000	472,000
State department enhancements	2,421,300	(1,224,500)	(3,645,800)
College and University adjustments (Note 3)	0	5,366,200	5,366,200
Public School adjustments	31,986,600	34,840,700	2,854,100
Total Expenditures	\$2,083,989,000	\$2,082,138,300	(\$1,850,700)
 Projected Ending Balance	 \$67,718,800	 \$54,514,600	 (\$13,204,200)

Notes:

- This bill changes the funding source for a current tax exemption from the Refund Fund to the Sales Tax. The intent is to move it from being treated as a non-revenue adjustment to including it in the base General Fund revenue number. The net impact is zero.
- Includes the following bills and their impact on the General Fund:
 - HB 567 - (\$500,000) to deduct 100% of long-term health care insurance premiums (in both Exec. Budget and Approp.);
 - HB 601 - (\$6,600) for a sales tax exemption for the Blind Service Foundation (in Appropriation only);
 - HB 610 - (\$12,000) to provide an income tax credit for donations to the Children's Village (in Appropriation only);
 - HB 651a - (\$300,000) to provide a tax credit for creation of higher paying jobs (in both Exec. Budget and Approp.);
 - HB 720 - (\$1,800,000) to provide a depreciation bonus as part of IRS conformity (in both Exec. Budget and Approp.);
 - HB 724 - (\$1,262,600) to phase-in a single Insurance Premium Tax rate (in Appropriation only);
 - HB 753 - (\$50,000) to provide a tax credit for donations to the Women's and Children's Alliance (in Appropriation only);
- Although the Legislature provided the College and Universities with the same General Fund increase recommended in the Executive Budget, they did not allocate the money to specific categories. It is reflected as an enhancement in subsequent tables.

FY 2005 GENERAL FUND APPROPRIATION

REVENUES:	<u>Ongoing</u>	<u>One-time</u>	<u>Total</u>
Beginning balance	\$0	\$72,509,800	\$72,509,800
FY 2005 normalized revenue estimate (5.4% growth over FY 2004)	1,926,259,800	0	1,926,259,800
Raise the sales tax from 5% to 6%, May 2003 - June 2005 (HB 400)	0	177,710,000	177,710,000
All other 2003/2004 legislation that impacts General Fund revenue *	(18,579,300)	0	(18,579,300)
Transfer to the (Water Res.) Revolving Development Fund (HB 843)	0	(500,000)	(500,000)
Statutory transfer to the Budget Stabilization Fund (IC 57-814)	0	(20,747,400)	(20,747,400)
Total Funds Available	\$1,907,680,500	\$228,972,400	\$2,136,652,900

EXPENDITURES:			
FY 2005 original appropriations	\$2,075,634,000	\$6,504,300	\$2,082,138,300
Potential supplementals	0	0	0
Total Expenditure Projection	\$2,075,634,000	\$6,504,300	\$2,082,138,300
 Projected Ending Balance	 (\$167,953,500)	 \$222,468,100	 \$54,514,600

* Includes the following: HB's 74, 76, 79, 130, 452, 538, 567, 601, 610, 651a, 720, 724, 753 and SB 1028.

FY 2006 GENERAL FUND PRELIMINARY ESTIMATE

REVENUES:	<u>Ongoing</u>	<u>One-time</u>	<u>Total</u>
Beginning balance	\$0	\$54,514,600	\$54,514,600
FY 2006 revenue estimate (5.0% growth over FY 2005 ongoing rev.)	2,003,065,000	0	2,003,065,000
June, 2005 sales tax receipts at the temporary 6% rate	0	13,500,000	13,500,000
Transfer from other funds *	0	24,600,000	24,600,000
Statutory transfer to the Budget Stabilization Fund (IC 57-814) **	0	0	0
Total Funds Available	\$2,003,065,000	\$92,614,600	\$2,095,679,600

EXPENDITURES:			
FY 2005 projected General Fund expenditures	\$2,075,634,000	\$6,504,300	\$2,082,138,300
Remove FY 2005 one-time expenditures	0	(6,504,300)	(6,504,300)
Twenty-seventh payroll cost	0	20,000,000	20,000,000
Total Expenditure Projection	\$2,075,634,000	\$20,000,000	\$2,095,634,000
 Projected Ending Balance	 (\$72,569,000)	 \$72,614,600	 \$45,600

* Three funds are expected to have the following estimated balances at the beginning of FY 2006:

Budget Stabilization Fund	\$20,700,000
Economic Recovery Reserve Fund	21,900,000
Millennium Trust Fund	47,300,000
Total Estimated Balances	\$89,900,000

In order to fund a no growth flat-line budget in FY 2006, it will be necessary to transfer \$24.6 million from these funds.

** Because FY 2005 total General Fund receipts are not expected to grow more than 4.0% over the previous fiscal year, it will not be necessary to transfer anything into the Budget Stabilization Fund in FY 2006.

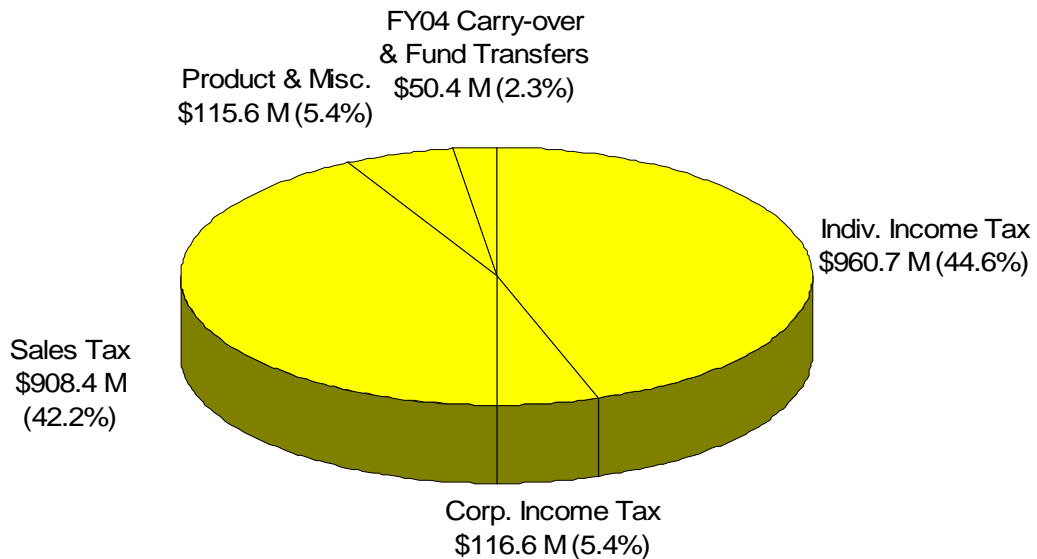
GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY 04 Approp.	FY 05 Exec. Bud.	Amt. Change	% Chng.	FY 05 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$8,814,700	\$8,887,900	\$73,200	0.8%	\$8,887,900	\$73,200	0.8%
Attorney General	13,891,400	15,042,200	1,150,800	8.3%	15,042,200	1,150,800	8.3%
Controller, State	5,046,900	5,113,400	66,500	1.3%	5,113,400	66,500	1.3%
Governor, Office	1,412,700	1,451,900	39,200	2.8%	1,451,900	39,200	2.8%
Governor, Exec. Office	14,462,500	14,793,400	330,900	2.3%	14,793,400	330,900	2.3%
Legislative Branch	9,186,000	10,230,600	1,044,600	11.4%	10,259,100	1,073,100	11.7%
Lieutenant Governor	114,500	117,800	3,300	2.9%	117,800	3,300	2.9%
Revenue and Taxation, Dept.	24,470,700	24,847,100	376,400	1.5%	24,847,100	376,400	1.5%
Secretary of State	1,983,700	2,344,200	360,500	18.2%	2,338,200	354,500	17.9%
Treasurer, State	<u>1,186,900</u>	<u>1,214,300</u>	<u>27,400</u>	<u>2.3%</u>	<u>1,249,300</u>	<u>62,400</u>	<u>5.3%</u>
Total General Government	80,570,000	84,042,800	3,472,800	4.3%	84,100,300	3,530,300	4.4%
Public Safety:							
Correction, Dept.	109,000,000	110,511,000	1,511,000	1.4%	110,511,000	1,511,000	1.4%
Judicial Branch	24,474,000	25,383,900	909,900	3.7%	25,182,500	708,500	2.9%
Juvenile Corrections, Dept.	31,648,200	32,273,100	624,900	2.0%	32,273,100	624,900	2.0%
Police, Idaho State	<u>16,978,400</u>	<u>16,979,300</u>	<u>900</u>	<u>0.0%</u>	<u>16,419,000</u>	<u>(559,400)</u>	<u>-3.3%</u>
Total Public Safety	182,100,600	185,147,300	3,046,700	1.7%	184,385,600	2,285,000	1.3%
Health & Human Services:							
Catastrophic Health Care	8,126,700	8,160,500	33,800	0.4%	12,160,500	4,033,800	49.6%
Health and Welfare, Dept.	375,810,800	415,638,400	39,827,600	10.6%	407,551,900	31,741,100	8.4%
Public Health Districts	9,166,300	9,488,400	322,100	3.5%	9,488,400	322,100	3.5%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>78,700</u>	<u>78,700</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	393,103,800	433,287,300	40,183,500	10.2%	429,279,500	36,175,700	9.2%
Education:							
Agr. Research and Extension	23,816,600	24,523,500	706,900	3.0%	24,679,100	862,500	3.6%
College and Universities	218,000,000	223,366,200	5,366,200	2.5%	223,366,200	5,366,200	2.5%
Community Colleges	19,223,900	19,776,100	552,200	2.9%	19,755,400	531,500	2.8%
Deaf and Blind School	7,183,600	7,449,300	265,700	3.7%	7,449,300	265,700	3.7%
Educ., Office of State Board	5,067,500	5,097,100	29,600	0.6%	4,097,100	<u>(970,400)</u>	-19.1%
Health Education Programs	7,525,700	7,846,100	320,400	4.3%	7,846,100	320,400	4.3%
Historical Society	1,923,700	1,948,200	24,500	1.3%	1,961,600	37,900	2.0%
Library, State	2,418,600	2,497,100	78,500	3.2%	2,537,100	118,500	4.9%
Professional-Technical Educ.	44,219,700	45,342,900	1,123,200	2.5%	45,691,600	1,471,900	3.3%
Public Broadcasting	1,528,200	1,586,700	58,500	3.8%	1,586,700	58,500	3.8%
Public Schools	943,000,800	961,852,400	18,851,600	2.0%	964,706,500	21,705,700	2.3%
Special Programs	9,628,300	9,717,600	89,300	0.9%	9,717,600	89,300	0.9%
Super. of Public Instruction	5,130,900	5,211,000	80,100	1.6%	5,211,000	80,100	1.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,538,600</u>	<u>3,865,600</u>	<u>105.2%</u>	<u>7,659,900</u>	<u>3,986,900</u>	<u>108.5%</u>
Total Education	1,292,340,500	1,323,752,800	31,412,300	2.4%	1,326,265,200	33,924,700	2.6%
Economic Development:							
Agriculture, Dept.	9,357,400	9,497,600	140,200	1.5%	9,497,600	140,200	1.5%
Commerce, Dept. *	6,242,500	7,559,400	1,316,900	21.1%	7,877,100	1,634,600	26.2%
Labor, Dept. *	435,800	0	<u>(435,800)</u>	-100.0%	0	<u>(435,800)</u>	-100.0%
Self-Governing Agencies	<u>3,421,700</u>	<u>3,443,900</u>	<u>22,200</u>	<u>0.6%</u>	<u>3,443,900</u>	<u>22,200</u>	<u>0.6%</u>
Total Econ. Development	19,457,400	20,500,900	1,043,500	5.4%	20,818,600	1,361,200	7.0%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,317,300	171,300	1.1%	15,146,000	0	0.0%
Lands, Dept.	4,773,000	4,793,100	20,100	0.4%	4,809,800	36,800	0.8%
Parks and Recreation, Dept.	6,642,500	6,819,300	176,800	2.7%	6,819,300	176,800	2.7%
Water Resources, Dept.	<u>9,919,200</u>	<u>10,328,200</u>	<u>409,000</u>	<u>4.1%</u>	<u>10,514,000</u>	<u>594,800</u>	<u>6.0%</u>
Total Natural Resources	36,480,700	37,257,900	777,200	2.1%	37,289,100	808,400	2.2%
State Totals	\$2,004,053,000	\$2,083,989,000	\$79,936,000	4.0%	\$2,082,138,300	\$78,085,300	3.9%

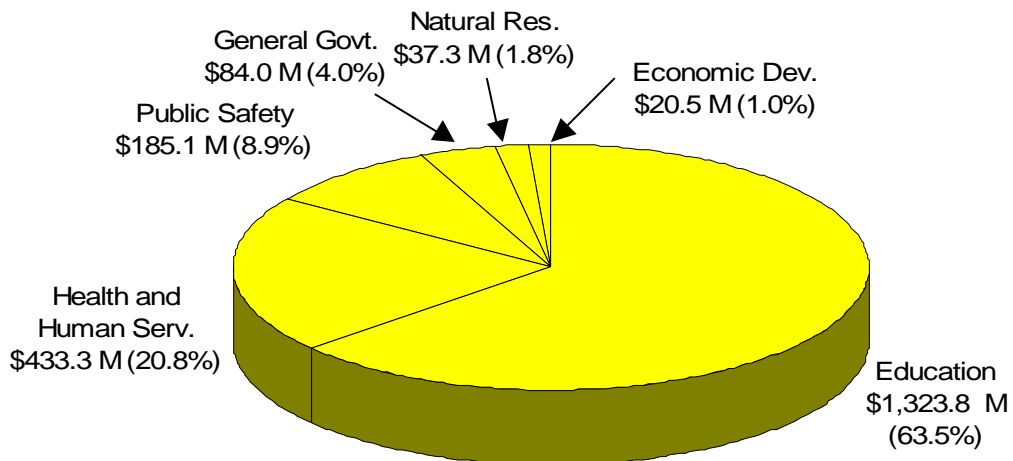
* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

FY 2005 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,151.7 Million
(Includes \$71.1 million in FY 2004 carry-over funds
and \$20.7 million in transfers to other funds)

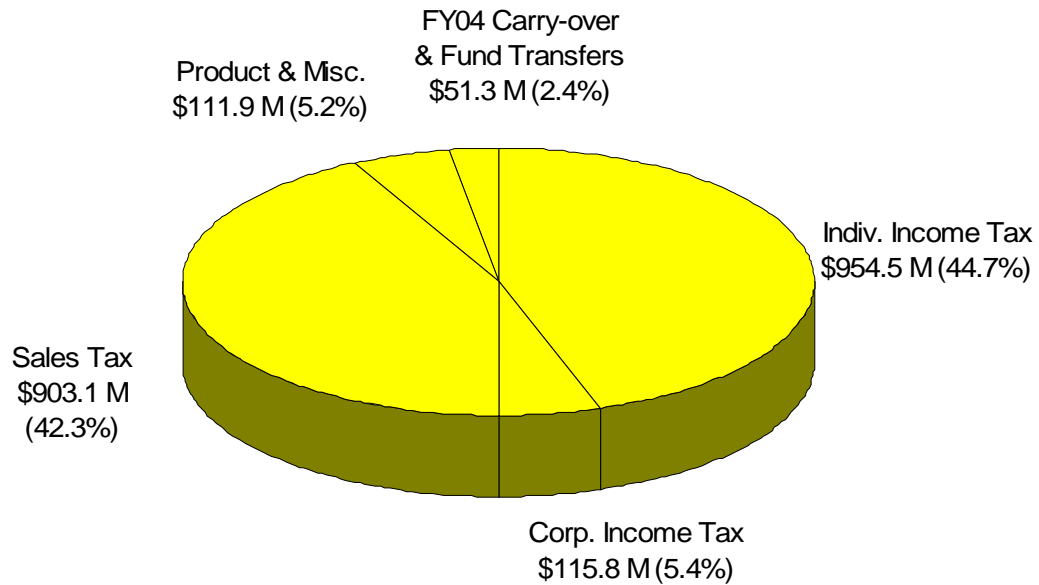


Expenditure by State Goal - \$2,084.0 Million Total

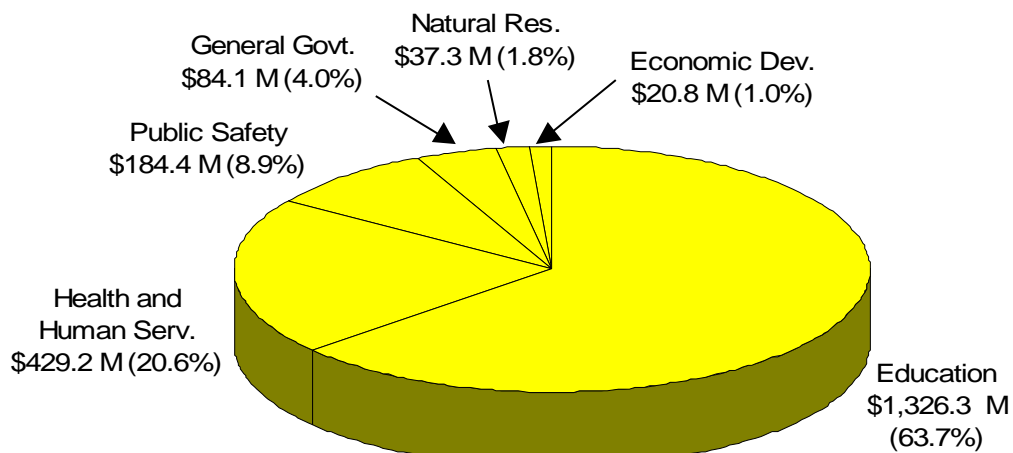


FY 2005 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,136.7 Million
(Includes \$72.5 million in FY 2004 carry-over funds
and \$21.2 million in transfers to other funds)

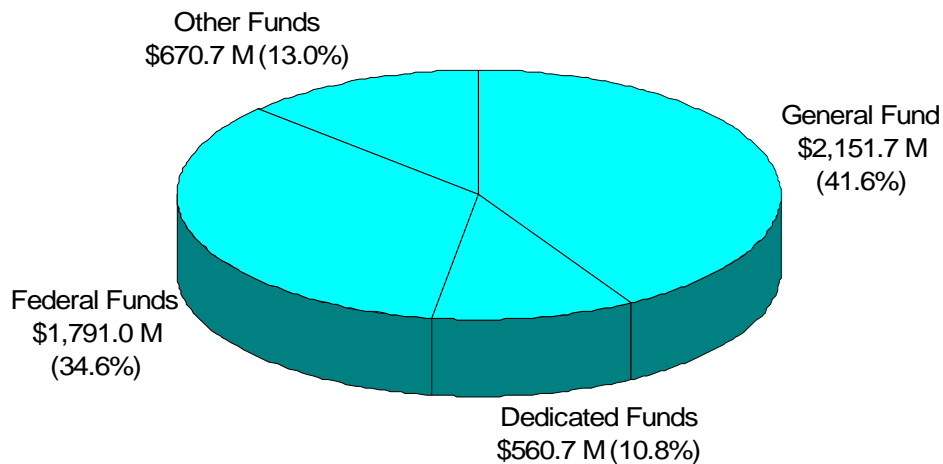


Expenditure by State Goal - \$2,082.1 Million Total

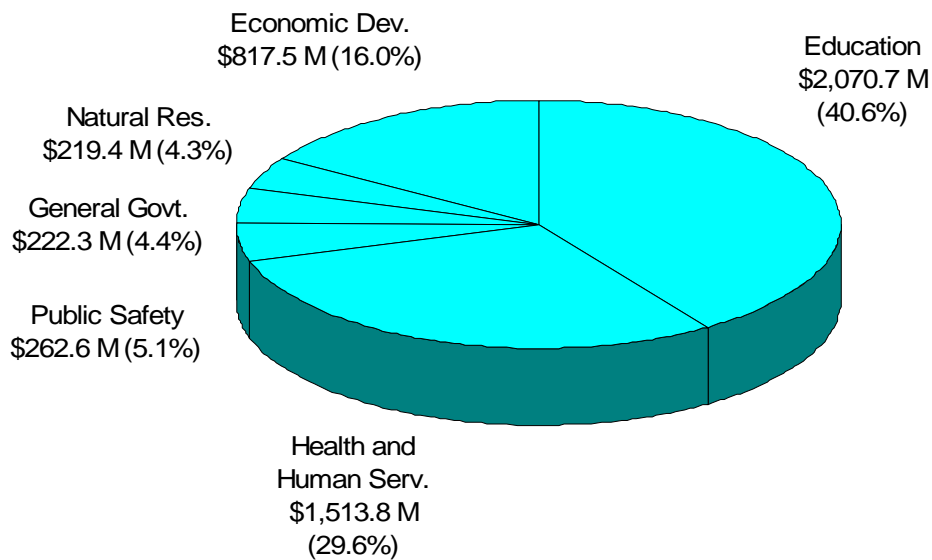


**FY 2005 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$5,174.1 Million Total

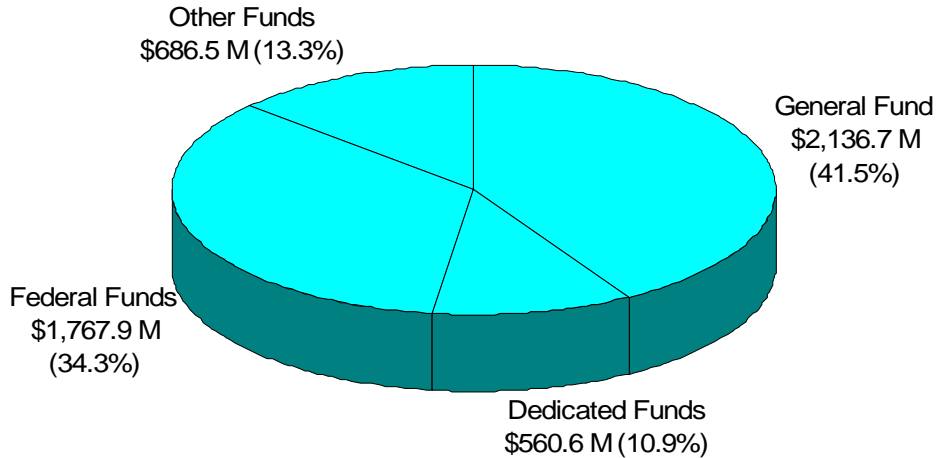


Expenditure by State Goal - \$5,106.4 Million Total

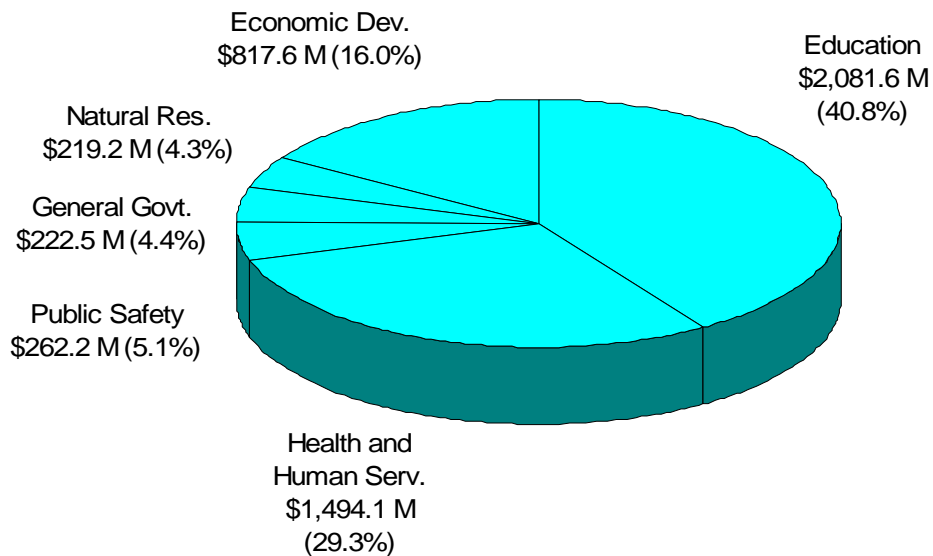


**FY 2005 Total Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$5,151.7 Million Total



Expenditure by State Goal - \$5,097.2 Million Total



DEPARTMENT COMPONENTS OF FY 2005 GENERAL FUND APPROPRIATION

Department	FY 2005 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
General Government:						
Administration, Dept.	\$8,814,700	\$35,300			\$10,200	
Attorney General	13,891,400	230,200			(19,200)	
Controller, State	5,026,900	51,800			(12,800)	
Governor, Office	1,412,700	23,600			(2,800)	
Governor, Executive Office	14,462,500	140,800	9,100		(55,400)	
Legislative Branch	9,992,200	66,600		10,500	(5,800)	
Lieutenant Governor	114,500	2,500			(300)	
Revenue and Taxation, Dept.	24,378,200	383,800			(195,400)	
Secretary of State	1,918,700	33,300			(5,200)	
Treasurer, State	<u>1,186,900</u>	<u>15,300</u>			<u>(1,300)</u>	
Total General Government	81,198,700	983,200	9,100	10,500	(288,000)	0
Public Safety:						
Correction, Dept.	107,124,500	1,535,500			(549,200)	
Judicial Branch	24,474,000	324,300			(21,000)	
Juvenile Corrections, Dept.	31,648,200	383,300	18,900		(46,100)	
Police, Idaho State	<u>16,028,500</u>	<u>264,300</u>			<u>(99,100)</u>	
Total Public Safety	179,275,200	2,507,400	18,900	0	(715,400)	0
Health & Human Services:						
Catastrophic Health Care	12,126,700				33,800	
Health and Welfare, Dept.	371,836,600	2,257,400	10,320,300		(300,700)	
Public Health Districts	<u>9,166,300</u>	<u>183,200</u>	<u>13,900</u>		<u>(15,100)</u>	
Total Health & Hum. Serv.	393,129,600	2,440,600	10,334,200	0	(282,000)	0
Education:						
Agr. Research and Extension	23,816,600	329,100				
College and Universities	218,000,000					
Community Colleges	19,223,900	268,200				
Deaf and Blind School	7,183,600	168,500			(16,600)	
Educ., Office of State Board	4,067,500	16,800			(7,600)	
Health Education Programs	7,525,700	21,800	21,700			
Historical Society	1,923,700	16,000			(2,800)	
Library, State	2,418,600	40,800		40,000	(17,200)	
Professional-Technical Educ.	44,219,700	573,700			(7,600)	
Public Broadcasting	1,528,200	18,500			(8,500)	
Public Schools	929,865,800		(3,513,000)			
Special Programs	9,628,300	27,800				
Super. of Public Instruction	5,130,900	54,400			(17,600)	
Vocational Rehabilitation	<u>7,643,800</u>	<u>34,000</u>	<u>33,300</u>		<u>(3,600)</u>	
Total Education	1,282,176,300	1,569,600	(3,458,000)	40,000	(81,500)	0
Economic Development:						
Agriculture, Dept.	9,357,400	111,900			(86,000)	
Commerce, Dept. *	6,242,500	40,600			(1,900)	
Labor, Dept. *	435,800	7,600			(8,300)	
Self-Governing Agencies	<u>3,425,900</u>	<u>20,100</u>	<u>1,700</u>		<u>(57,500)</u>	
Total Econ. Development	19,461,600	180,200	1,700	0	(153,700)	0
Natural Resources:						
Environmental Quality, Dept.	15,146,000	186,000			(193,100)	
Lands, Dept.	4,648,000	59,700	16,700		(2,800)	
Parks and Recreation, Dept.	6,642,500	132,100			(55,700)	
Water Resources, Dept.	<u>9,919,200</u>	<u>141,200</u>			<u>(2,400)</u>	
Total Natural Resources	36,355,700	519,000	16,700	0	(254,000)	0
State Totals	\$1,991,597,100	\$8,200,000	\$6,922,600	\$50,500	(\$1,774,600)	\$0

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

DEPARTMENT COMPONENTS OF FY 2005 GENERAL FUND APPROPRIATION

Department	Change in Employee Comp.	External Nonstand. Adj.	Fund Shifts	Enhance- ments	FY 2005 Total Appropriation	Change from FY 2005 Base
General Government:						
Administration, Dept.	\$27,700				\$8,887,900	\$73,200
Attorney General	245,600	9,000	629,200	56,000	15,042,200	1,150,800
Controller, State	47,500				5,113,400	86,500
Governor, Office	18,400				1,451,900	39,200
Governor, Executive Office	134,100	78,800	23,500		14,793,400	330,900
Legislative Branch	69,800	125,800			10,259,100	266,900
Lieutenant Governor	1,100				117,800	3,300
Revenue and Taxation, Dept.	310,600	(900)	(29,200)		24,847,100	468,900
Secretary of State	26,600	(200)		365,000	2,338,200	419,500
Treasurer, State	<u>13,400</u>			<u>35,000</u>	<u>1,249,300</u>	<u>62,400</u>
Total General Government	894,800	212,500	623,500	456,000	84,100,300	2,901,600
Public Safety:						
Correction, Dept.	1,055,300	821,300	277,900	245,700	110,511,000	3,386,500
Judicial Branch	125,800			279,400	25,182,500	708,500
Juvenile Corrections, Dept.	268,800				32,273,100	624,900
Police, Idaho State	<u>225,300</u>				<u>16,419,000</u>	<u>390,500</u>
Total Public Safety	1,675,200	821,300	277,900	525,100	184,385,600	5,110,400
Health & Human Services:						
Catastrophic Health Care					12,160,500	33,800
Health and Welfare, Dept.	1,764,400	25,056,600	19,600	(3,402,300)	407,551,900	35,715,300
Public Health Districts	<u>140,100</u>				<u>9,488,400</u>	<u>322,100</u>
Total Health & Hum. Serv.	1,904,500	25,056,600	19,600	(3,402,300)	429,200,800	36,071,200
Education:						
Agr. Research and Extension	377,800		155,600		24,679,100	862,500
College and Universities				5,366,200	223,366,200	5,366,200
Community Colleges	263,300				19,755,400	531,500
Deaf and Blind School	113,800				7,449,300	265,700
Educ., Office of State Board	20,400				4,097,100	29,600
Health Education Programs	33,900	243,000			7,846,100	320,400
Historical Society	24,700				1,961,600	37,900
Library, State	30,600	24,300			2,537,100	118,500
Professional-Technical Educ.	557,100	348,700			45,691,600	1,471,900
Public Broadcasting	16,800	31,700			1,586,700	58,500
Public Schools		1,394,700		36,959,000	964,706,500	34,840,700
Special Programs	41,000	20,500			9,717,600	89,300
Super. of Public Instruction	43,300				5,211,000	80,100
Vocational Rehabilitation	<u>26,300</u>		<u>4,800</u>		<u>7,738,600</u>	<u>94,800</u>
Total Education	1,549,000	2,062,900	160,400	42,325,200	1,326,343,900	44,167,600
Economic Development:						
Agriculture, Dept.	114,300				9,497,600	140,200
Commerce, Dept. *	36,200			1,117,700	7,435,100	1,192,600
Labor, Dept. *	6,900				442,000	6,200
Self-Governing Agencies	<u>53,700</u>				<u>3,443,900</u>	<u>18,000</u>
Total Econ. Development	211,100	0	0	1,117,700	20,818,600	1,357,000
Natural Resources:						
Environmental Quality, Dept.	178,400			(171,300)	15,146,000	0
Lands, Dept.	52,200			36,000	4,809,800	161,800
Parks and Recreation, Dept.	100,400				6,819,300	176,800
Water Resources, Dept.	<u>122,100</u>		<u>119,600</u>	<u>214,300</u>	<u>10,514,000</u>	<u>594,800</u>
Total Natural Resources	453,100	0	119,600	79,000	37,289,100	933,400
State Totals	\$6,687,700	\$28,153,300	\$1,201,000	\$41,100,700	\$2,082,138,300	\$90,541,200

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

FY 2005 APPROPRIATION PERCENT CHANGE FROM THE FY 2004 APPROPRIATION

Department	General Fund			Total Funds		
	FY 2004 App.	FY 2005 App.	% Change	FY 2004 App.	FY 2005 App.	% Change
General Government:						
Administration, Dept.	\$8,814,700	\$8,887,900	0.8%	\$31,547,000	\$39,065,700	23.8%
Attorney General	13,891,400	15,042,200	8.3%	14,671,500	15,194,300	3.6%
Capital Budget	0	0	0.0%	28,993,400	21,337,700	-26.4%
Controller, State	5,046,900	5,113,400	1.3%	10,925,100	11,070,600	1.3%
Governor, Office	1,412,700	1,451,900	2.8%	2,061,500	1,615,500	-21.6%
Governor, Exec. Office	14,462,500	14,793,400	2.3%	64,079,700	87,611,700	36.7%
Legislative Branch	9,186,000	10,259,100	11.7%	10,328,000	11,431,900	10.7%
Lieutenant Governor	114,500	117,800	2.9%	114,500	117,800	2.9%
Revenue and Taxation, Dept.	24,470,700	24,847,100	1.5%	29,690,000	30,700,400	3.4%
Secretary of State	1,983,700	2,338,200	17.9%	1,983,700	2,338,200	17.9%
Treasurer, State	<u>1,186,900</u>	<u>1,249,300</u>	<u>5.3%</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>-1.1%</u>
Total General Government	80,570,000	84,100,300	4.4%	196,391,700	222,459,100	13.3%
Public Safety:						
Correction, Dept.	109,000,000	110,511,000	1.4%	133,024,800	135,323,400	1.7%
Judicial Branch	24,474,000	25,182,500	2.9%	29,065,000	30,626,300	5.4%
Juvenile Corrections, Dept.	31,648,200	32,273,100	2.0%	44,205,500	44,785,400	1.3%
Police, Idaho State	<u>16,978,400</u>	<u>16,419,000</u>	<u>-3.3%</u>	<u>50,224,400</u>	<u>51,509,100</u>	<u>2.6%</u>
Total Public Safety	182,100,600	184,385,600	1.3%	256,519,700	262,244,200	2.2%
Health & Human Services:						
Catastrophic Health Care	8,126,700	12,160,500	49.6%	10,761,700	14,610,500	35.8%
Health and Welfare, Dept.	375,810,800	407,551,900	8.4%	1,292,289,600	1,431,833,800	10.8%
Public Health Districts	9,166,300	9,488,400	3.5%	46,172,700	47,642,900	3.2%
Independent Living Council	<u>0</u>	<u>78,700</u>	<u>#DIV/0!</u>	<u>0</u>	<u>302,200</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	393,103,800	429,279,500	9.2%	1,349,224,000	1,494,389,400	10.8%
Education:						
Agr. Research and Extension	23,816,600	24,679,100	3.6%	28,734,100	29,596,600	3.0%
College and Universities	218,000,000	223,366,200	2.5%	327,172,400	341,294,500	4.3%
Community Colleges	19,223,900	19,755,400	2.8%	42,676,700	46,292,000	8.5%
Deaf and Blind School	7,183,600	7,449,300	3.7%	7,615,300	7,818,000	2.7%
Educ., Office of State Board	5,067,500	4,097,100	-19.1%	5,346,600	9,460,800	76.9%
Health Education Programs	7,525,700	7,846,100	4.3%	7,817,000	8,162,700	4.4%
Historical Society	1,923,700	1,961,600	2.0%	3,781,300	3,746,300	-0.9%
Library, State	2,418,600	2,537,100	4.9%	3,575,900	3,972,500	11.1%
Professional-Technical Educ.	44,219,700	45,691,600	3.3%	52,580,800	53,820,400	2.4%
Public Broadcasting	1,528,200	1,586,700	3.8%	2,348,400	2,441,300	4.0%
Public Schools	943,000,800	964,706,500	2.3%	1,493,316,000	1,523,170,600	2.0%
Special Programs	9,628,300	9,717,600	0.9%	9,864,300	10,157,600	3.0%
Super. of Public Instruction	5,130,900	5,211,000	1.6%	15,214,300	19,406,400	27.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,659,900</u>	<u>108.5%</u>	<u>17,445,300</u>	<u>21,931,400</u>	<u>25.7%</u>
Total Education	1,292,340,500	1,326,265,200	2.6%	2,017,488,400	2,081,271,100	3.2%
Economic Development:						
Agriculture, Dept.	9,357,400	9,497,600	1.5%	30,985,900	31,718,200	2.4%
Commerce, Dept. *	6,242,500	7,877,100	26.2%	28,851,700	283,398,200	882.3%
Finance, Dept.	0	0	0.0%	3,443,800	3,637,100	5.6%
Industrial Commission	0	0	0.0%	13,120,400	13,818,100	5.3%
Insurance, Dept.	0	0	0.0%	6,012,800	6,251,200	4.0%
Labor, Dept. *	435,800	0	-100.0%	230,784,400	0	-100.0%
Public Utilities Commission	0	0	0.0%	4,581,800	4,581,900	0.0%
Self-Governing Agencies	3,421,700	3,443,900	0.6%	45,164,900	48,318,500	7.0%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>429,801,500</u>	<u>425,910,300</u>	<u>-0.9%</u>
Total Econ. Development	19,457,400	20,818,600	7.0%	792,747,200	817,633,500	3.1%
Natural Resources:						
Environmental Quality, Dept.	15,146,000	15,146,000	0.0%	41,726,800	49,556,400	18.8%
Fish and Game, Dept.	0	0	0.0%	72,689,600	75,456,700	3.8%
Lands, Dept.	4,773,000	4,809,800	0.8%	35,074,800	37,287,900	6.3%
Parks and Recreation, Dept.	6,642,500	6,819,300	2.7%	31,801,900	35,393,900	11.3%
Water Resources, Dept.	<u>9,919,200</u>	<u>10,514,000</u>	<u>6.0%</u>	<u>20,472,600</u>	<u>21,475,800</u>	<u>4.9%</u>
Total Natural Resources	36,480,700	37,289,100	2.2%	201,765,700	219,170,700	8.6%
State Totals	\$2,004,053,000	\$2,082,138,300	3.9%	\$4,814,136,700	\$5,097,168,000	5.9%

*The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

FY 2005 APPROPRIATION PERCENT CHANGE FROM THE FY 2004 ESTIMATE

Department	General Fund			Total Funds		
	FY 2004 Est.	FY 2005 App.	% Change	FY 2004 Est.	FY 2005 App.	% Change
General Government:						
Administration, Dept.	\$8,814,700	\$8,887,900	0.8%	\$31,760,800	\$39,065,700	23.0%
Attorney General	14,294,100	15,042,200	5.2%	15,074,200	15,194,300	0.8%
Capital Budget	0	0	0.0%	28,993,400	21,337,700	-26.4%
Controller, State	5,046,900	5,113,400	1.3%	11,608,500	11,070,600	-4.6%
Governor, Office	1,412,700	1,451,900	2.8%	2,061,500	1,615,500	-21.6%
Governor, Exec. Office	14,462,500	14,793,400	2.3%	82,822,700	87,611,700	5.8%
Legislative Branch	9,186,000	10,259,100	11.7%	10,328,000	11,431,900	10.7%
Lieutenant Governor	114,500	117,800	2.9%	114,500	117,800	2.9%
Revenue and Taxation, Dept.	24,470,700	24,847,100	1.5%	29,690,000	30,700,400	3.4%
Secretary of State	1,983,700	2,338,200	17.9%	1,983,700	2,338,200	17.9%
Treasurer, State	<u>1,186,900</u>	<u>1,249,300</u>	<u>5.3%</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>-1.1%</u>
Total General Government	80,972,700	84,100,300	3.9%	216,434,600	222,459,100	2.8%
Public Safety:						
Correction, Dept.	108,000,000	110,511,000	2.3%	132,780,500	135,323,400	1.9%
Judicial Branch	24,474,000	25,182,500	2.9%	29,065,000	30,626,300	5.4%
Juvenile Corrections, Dept.	31,853,600	32,273,100	1.3%	44,410,900	44,785,400	0.8%
Police, Idaho State	<u>16,978,400</u>	<u>16,419,000</u>	<u>-3.3%</u>	<u>50,279,100</u>	<u>51,509,100</u>	<u>2.4%</u>
Total Public Safety	181,306,000	184,385,600	1.7%	256,535,500	262,244,200	2.2%
Health & Human Services:						
Catastrophic Health Care	12,126,700	12,160,500	0.3%	14,761,700	14,610,500	-1.0%
Health and Welfare, Dept.	360,810,800	407,551,900	13.0%	1,367,045,200	1,431,833,800	4.7%
Public Health Districts	9,166,300	9,488,400	3.5%	48,341,200	47,642,900	-1.4%
Independent Living Council	0	78,700	#DIV/0!	0	302,200	#DIV/0!
Total Health & Hum. Serv.	382,103,800	429,279,500	12.3%	1,430,148,100	1,494,389,400	4.5%
Education:						
Agr. Research and Extension	23,816,700	24,679,100	3.6%	29,643,000	29,596,600	-0.2%
College and Universities	218,005,300	223,366,200	2.5%	359,472,600	341,294,500	-5.1%
Community Colleges	19,223,900	19,755,400	2.8%	45,094,100	46,292,000	2.7%
Deaf and Blind School	7,183,600	7,449,300	3.7%	8,260,800	7,818,000	-5.4%
Educ., Office of State Board	3,574,400	4,097,100	14.6%	9,819,900	9,460,800	-3.7%
Health Education Programs	7,541,400	7,846,100	4.0%	8,081,600	8,162,700	1.0%
Historical Society	1,923,700	1,961,600	2.0%	3,781,300	3,746,300	-0.9%
Library, State	2,418,600	2,537,100	4.9%	4,059,100	3,972,500	-2.1%
Professional-Technical Educ.	44,233,200	45,691,600	3.3%	52,419,000	53,820,400	2.7%
Public Broadcasting	1,528,200	1,586,700	3.8%	2,348,400	2,441,300	4.0%
Public Schools	943,000,800	964,706,500	2.3%	1,496,659,600	1,523,170,600	1.8%
Special Programs	9,628,300	9,717,600	0.9%	10,068,300	10,157,600	0.9%
Super. of Public Instruction	5,130,900	5,211,000	1.6%	25,472,300	19,406,400	-23.8%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,659,900</u>	<u>108.5%</u>	<u>17,931,400</u>	<u>21,931,400</u>	<u>22.3%</u>
Total Education	1,290,882,000	1,326,265,200	2.7%	2,073,111,400	2,081,271,100	0.4%
Economic Development:						
Agriculture, Dept.	9,504,600	9,497,600	-0.1%	35,146,600	31,718,200	-9.8%
Commerce, Dept. *	6,254,400	7,877,100	25.9%	29,123,600	283,398,200	873.1%
Finance, Dept.	0	0	0.0%	3,443,800	3,637,100	5.6%
Industrial Commission	0	0	0.0%	13,120,400	13,818,100	5.3%
Insurance, Dept.	0	0	0.0%	6,039,600	6,251,200	3.5%
Labor, Dept. *	435,800	0	-100.0%	255,590,400	0	-100.0%
Public Utilities Commission	0	0	0.0%	4,581,800	4,581,900	0.0%
Self-Governing Agencies	3,430,200	3,443,900	0.4%	54,683,100	48,318,500	-11.6%
Transportation Dept.	0	0	0.0%	<u>572,050,300</u>	<u>425,910,300</u>	<u>-25.5%</u>
Total Econ. Development	19,625,000	20,818,600	6.1%	973,779,600	817,633,500	-16.0%
Natural Resources:						
Environmental Quality, Dept.	15,146,000	15,146,000	0.0%	50,605,200	49,556,400	-2.1%
Fish and Game, Dept.	0	0	0.0%	73,083,200	75,456,700	3.2%
Lands, Dept.	4,773,000	4,809,800	0.8%	47,755,400	37,287,900	-21.9%
Parks and Recreation, Dept.	7,054,200	6,819,300	-3.3%	38,150,000	35,393,900	-7.2%
Water Resources, Dept.	<u>9,931,800</u>	<u>10,514,000</u>	<u>5.9%</u>	<u>20,463,300</u>	<u>21,475,800</u>	<u>4.9%</u>
Total Natural Resources	36,905,000	37,289,100	1.0%	230,057,100	219,170,700	-4.7%
State Totals	\$1,991,794,500	\$2,082,138,300	4.5%	\$5,180,066,300	\$5,097,168,000	-1.6%

*The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

FY 2005 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$8,887,900	\$8,887,900	\$0	\$39,075,700	\$39,065,700	(\$10,000)
Attorney General	15,042,200	15,042,200	0	15,194,300	15,194,300	0
Capital Budget	0	0	0	21,337,700	21,337,700	0
Controller, State	5,113,400	5,113,400	0	11,070,600	11,070,600	0
Governor, Office	1,451,900	1,451,900	0	1,615,500	1,615,500	0
Governor, Exec. Office	14,793,400	14,793,400	0	87,611,700	87,611,700	0
Legislative Branch	10,230,600	10,259,100	28,500	11,412,600	11,431,900	19,300
Lieutenant Governor	117,800	117,800	0	117,800	117,800	0
Revenue and Taxation, Dept.	24,847,100	24,847,100	0	30,700,400	30,700,400	0
Secretary of State	2,344,200	2,338,200	(6,000)	2,344,200	2,338,200	(6,000)
Treasurer, State	<u>1,214,300</u>	<u>1,249,300</u>	<u>35,000</u>	<u>1,797,800</u>	<u>1,975,300</u>	<u>177,500</u>
Total General Government	84,042,800	84,100,300	57,500	222,278,300	222,459,100	180,800
Public Safety:						
Correction, Dept.	110,511,000	110,511,000	0	135,021,100	135,323,400	302,300
Judicial Branch	25,383,900	25,182,500	(201,400)	30,884,000	30,626,300	(257,700)
Juvenile Corrections, Dept.	32,273,100	32,273,100	0	44,785,400	44,785,400	0
Police, Idaho State	<u>16,979,300</u>	<u>16,419,000</u>	<u>(560,300)</u>	<u>51,940,500</u>	<u>51,509,100</u>	<u>(431,400)</u>
Total Public Safety	185,147,300	184,385,600	(761,700)	262,631,000	262,244,200	(386,800)
Health & Human Services:						
Catastrophic Health Care	8,160,500	12,160,500	4,000,000	10,610,500	14,610,500	4,000,000
Health and Welfare, Dept.	415,638,400	407,551,900	(8,086,500)	1,455,588,900	1,431,833,800	(23,755,100)
Public Health Districts	9,488,400	9,488,400	0	47,642,900	47,642,900	0
Independent Living Council	<u>0</u>	<u>78,700</u>	<u>78,700</u>	<u>0</u>	<u>302,200</u>	<u>302,200</u>
Total Health & Hum. Serv.	433,287,300	429,279,500	(4,007,800)	1,513,842,300	1,494,389,400	(19,452,900)
Education:						
Agr. Research and Extension	24,523,500	24,679,100	155,600	29,596,600	29,596,600	0
College and Universities	223,366,200	223,366,200	0	332,553,100	341,294,500	8,741,400
Community Colleges	19,776,100	19,755,400	(20,700)	46,321,700	46,292,000	(29,700)
Deaf and Blind School	7,449,300	7,449,300	0	7,818,000	7,818,000	0
Educ., Office of State Board	5,097,100	4,097,100	(1,000,000)	10,960,800	9,460,800	(1,500,000)
Health Education Programs	7,846,100	7,846,100	0	8,162,700	8,162,700	0
Historical Society	1,948,200	1,961,600	13,400	3,732,900	3,746,300	13,400
Library, State	2,497,100	2,537,100	40,000	3,932,500	3,972,500	40,000
Professional-Technical Educ.	45,342,900	45,691,600	348,700	53,471,700	53,820,400	348,700
Public Broadcasting	1,586,700	1,586,700	0	2,441,300	2,441,300	0
Public Schools	961,852,400	964,706,500	2,854,100	1,520,316,500	1,523,170,600	2,854,100
Special Programs	9,717,600	9,717,600	0	10,157,600	10,157,600	0
Super. of Public Instruction	5,211,000	5,211,000	0	19,216,300	19,406,400	190,100
Vocational Rehabilitation	<u>7,538,600</u>	<u>7,659,900</u>	<u>121,300</u>	<u>22,033,600</u>	<u>21,931,400</u>	<u>(102,200)</u>
Total Education	1,323,752,800	1,326,265,200	2,512,400	2,070,715,300	2,081,271,100	10,555,800
Economic Development:						
Agriculture, Dept.	9,497,600	9,497,600	0	31,641,100	31,718,200	77,100
Commerce and Labor, Dept. *	7,559,400	7,877,100	317,700	282,980,500	283,398,200	417,700
Finance, Dept.	0	0	0	3,637,100	3,637,100	0
Industrial Commission	0	0	0	13,818,100	13,818,100	0
Insurance, Dept.	0	0	0	6,451,200	6,251,200	(200,000)
Public Utilities Commission	0	0	0	4,581,900	4,581,900	0
Self-Governing Agencies	3,443,900	3,443,900	0	48,456,600	48,318,500	(138,100)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>425,910,300</u>	<u>425,910,300</u>	<u>0</u>
Total Econ. Development	20,500,900	20,818,600	317,700	817,476,800	817,633,500	156,700
Natural Resources:						
Environmental Quality, Dept.	15,317,300	15,146,000	(171,300)	49,636,900	49,556,400	(80,500)
Fish and Game, Dept.	0	0	0	75,456,700	75,456,700	0
Lands, Dept.	4,793,100	4,809,800	16,700	37,371,200	37,287,900	(83,300)
Parks and Recreation, Dept.	6,819,300	6,819,300	0	35,393,900	35,393,900	0
Water Resources, Dept.	<u>10,328,200</u>	<u>10,514,000</u>	<u>185,800</u>	<u>21,560,000</u>	<u>21,475,800</u>	<u>(84,200)</u>
Total Natural Resources	37,257,900	37,289,100	31,200	219,418,700	219,170,700	(248,000)
State Totals	\$2,083,989,000	\$2,082,138,300	(\$1,850,700)	\$5,106,362,400	\$5,097,168,000	(\$9,194,400)

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

FY 2005 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$0	\$0	\$0	\$2,666,900	\$2,656,900	(\$10,000)
Attorney General	1.00	1.00	0.00	56,000	56,000	0	56,000	56,000	0
Capital Budget	0.00	0.00	0.00	0	0	0	5,800,000	5,300,000	(500,000)
Controller, State	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	38.00	38.00	0.00	0	0	0	21,445,300	21,445,300	0
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	4.50	4.50	0.00	0	0	0	441,400	441,400	0
Secretary of State	0.00	0.00	0.00	360,000	365,000	5,000	360,000	365,000	5,000
Treasurer, State	0.00	0.00	0.00	0	35,000	35,000	0	177,500	177,500
Total General Government	43.50	43.50	0.00	416,000	456,000	40,000	30,769,600	30,442,100	(327,500)
Public Safety:									
Correction, Dept.	2.00	10.00	8.00	245,700	245,700	0	792,300	1,023,500	231,200
Judicial Branch	0.00	0.00	0.00	450,000	279,400	(170,600)	736,600	566,000	(170,600)
Juvenile Corrections, Dept.	1.50	1.50	0.00	0	0	0	74,000	74,000	0
Police, Idaho State	5.00	6.00	1.00	0	0	0	996,500	1,185,300	188,800
Total Public Safety	8.50	17.50	9.00	695,700	525,100	(170,600)	2,599,400	2,848,800	249,400
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	650,000	650,000	0
Health and Welfare, Dept.	0.00	10.50	10.50	381,500	(3,402,300)	(3,783,800)	1,087,000	(2,730,700)	(3,817,700)
Public Health Districts	0.00	0.00	0.00	0	0	0	515,000	515,000	0
Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
Total Health & Hum. Serv.	0.00	10.50	10.50	381,500	(3,402,300)	(3,783,800)	2,252,000	(1,565,700)	(3,817,700)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	0	5,366,200	5,366,200	0	14,122,100	14,122,100
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	3.00	3.00	0.00	0	0	0	5,614,800	5,114,800	(500,000)
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Historical Society	0.00	0.00	0.00	0	0	0	25,000	25,000	0
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	10,002,100	36,959,000	26,956,900	10,002,100	37,336,500	27,334,400
Special Programs	0.00	0.00	0.00	0	0	0	204,000	204,000	0
Super. of Public Instruction	0.00	2.00	2.00	0	0	0	0	190,100	190,100
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	0	0
Total Education	3.00	5.00	2.00	10,002,100	42,325,200	32,323,100	15,845,900	56,992,500	41,146,600
Economic Development:									
Agriculture, Dept.	2.00	4.00	2.00	0	0	0	188,700	401,000	212,300
Commerce, Dept. *	0.00	0.50	0.50	750,000	1,117,700	367,700	850,000	1,217,700	367,700
Finance, Dept.	1.00	1.00	0.00	0	0	0	126,000	126,000	0
Industrial Commission	0.00	0.00	0.00	0	0	0	302,000	302,000	0
Insurance, Dept.	1.00	1.00	0.00	0	0	0	270,300	70,300	(200,000)
Labor, Dept. *	3.00	3.00	0.00	0	0	0	587,600	587,600	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	18.75	17.25	(1.50)	0	0	0	1,685,100	1,547,000	(138,100)
Transportation Dept.	0.00	0.00	0.00	0	0	0	1,066,000	1,066,000	0
Total Econ. Development	25.75	26.75	1.00	750,000	1,117,700	367,700	5,075,700	5,317,600	241,900
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	0	(171,300)	(171,300)	0	(80,500)	(80,500)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	5,236,900	5,236,900	0
Lands, Dept.	11.00	11.00	0.00	36,000	36,000	0	1,823,000	1,823,000	0
Parks and Recreation, Dept.	0.00	0.00	0.00	0	0	0	5,485,000	5,485,000	0
Water Resources, Dept.	0.00	1.00	1.00	142,100	214,300	72,200	1,199,700	1,115,500	(84,200)
Total Natural Resources	11.00	12.00	1.00	178,100	79,000	(99,100)	13,744,600	13,579,900	(164,700)
State Totals	91.75	115.25	23.50	12,423,400	41,100,700	28,677,300	70,287,200	107,615,200	37,328,000

*The Department of Commerce and Labor were combined into one department effective July 1, 2004.

GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS

Department	FY 2004 Original General Fund Approp.			FY 2005 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$8,814,700	\$0	\$8,814,700	\$8,887,900	\$0	\$8,887,900
Attorney General	13,891,400	0	13,891,400	15,042,200	0	15,042,200
Controller, State	5,026,900	20,000	5,046,900	5,113,400	0	5,113,400
Governor, Office	1,412,700	0	1,412,700	1,451,900	0	1,451,900
Governor, Executive Office	14,462,500	0	14,462,500	14,793,400	0	14,793,400
Legislative Branch	9,186,000	0	9,186,000	10,248,600	10,500	10,259,100
Lieutenant Governor	114,500	0	114,500	117,800	0	117,800
Revenue and Taxation, Dept.	24,378,200	92,500	24,470,700	24,847,100	0	24,847,100
Secretary of State	1,918,700	65,000	1,983,700	1,973,200	365,000	2,338,200
Treasurer, State	<u>1,186,900</u>	<u>0</u>	<u>1,186,900</u>	<u>1,214,300</u>	<u>35,000</u>	<u>1,249,300</u>
Total General Government	80,392,500	177,500	80,570,000	83,689,800	410,500	84,100,300
Public Safety:						
Correction, Dept.	107,124,500	1,875,500	109,000,000	110,124,700	386,300	110,511,000
Judicial Branch	24,474,000	0	24,474,000	25,182,500	0	25,182,500
Juvenile Corrections, Dept.	31,648,200	0	31,648,200	32,273,100	0	32,273,100
Police, Idaho State	<u>16,028,500</u>	<u>949,900</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>0</u>	<u>16,419,000</u>
Total Public Safety	179,275,200	2,825,400	182,100,600	183,999,300	386,300	184,385,600
Health & Human Services:						
Catastrophic Health Care	8,126,700	0	8,126,700	12,160,500	0	12,160,500
Health and Welfare, Dept.	375,807,400	3,400	375,810,800	407,441,700	110,200	407,551,900
Public Health Districts	9,166,300	0	9,166,300	9,488,400	0	9,488,400
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>0</u>	<u>78,700</u>
Total Health & Hum. Serv.	393,100,400	3,400	393,103,800	429,169,300	110,200	429,279,500
Education:						
Agr. Research and Extension	23,816,600	0	23,816,600	24,679,100	0	24,679,100
College and Universities	218,000,000	0	218,000,000	223,366,200	0	223,366,200
Community Colleges	19,223,900	0	19,223,900	19,755,400	0	19,755,400
Deaf and Blind School	7,183,600	0	7,183,600	7,449,300	0	7,449,300
Educ., Office of State Board	5,067,500	0	5,067,500	4,097,100	0	4,097,100
Health Education Programs	7,525,700	0	7,525,700	7,846,100	0	7,846,100
Historical Society	1,923,700	0	1,923,700	1,961,600	0	1,961,600
Library, State	2,418,600	0	2,418,600	2,497,100	40,000	2,537,100
Professional-Technical Educ.	44,219,700	0	44,219,700	45,691,600	0	45,691,600
Public Broadcasting	1,528,200	0	1,528,200	1,586,700	0	1,586,700
Public Schools	929,865,800	13,135,000	943,000,800	959,706,500	5,000,000	964,706,500
Special Programs	9,628,300	0	9,628,300	9,717,600	0	9,717,600
Super. of Public Instruction	5,130,900	0	5,130,900	5,211,000	0	5,211,000
Vocational Rehabilitation	<u>3,673,000</u>	<u>0</u>	<u>3,673,000</u>	<u>7,659,900</u>	<u>0</u>	<u>7,659,900</u>
Total Education	1,279,205,500	13,135,000	1,292,340,500	1,321,225,200	5,040,000	1,326,265,200
Economic Development:						
Agriculture, Dept.	9,357,400	0	9,357,400	9,497,600	0	9,497,600
Commerce, Dept. *	6,242,500	0	6,242,500	7,377,100	500,000	7,877,100
Labor, Dept. *	435,800	0	435,800	0	0	0
Self-Governing Agencies	<u>3,421,700</u>	<u>0</u>	<u>3,421,700</u>	<u>3,443,900</u>	<u>0</u>	<u>3,443,900</u>
Total Econ. Development	19,457,400	0	19,457,400	20,318,600	500,000	20,818,600
Natural Resources:						
Environmental Quality, Dept.	15,146,000	0	15,146,000	15,146,000	0	15,146,000
Lands, Dept.	4,648,000	125,000	4,773,000	4,773,800	36,000	4,809,800
Parks and Recreation, Dept.	6,642,500	0	6,642,500	6,809,300	10,000	6,819,300
Water Resources, Dept.	<u>9,919,200</u>	<u>0</u>	<u>9,919,200</u>	<u>10,502,700</u>	<u>11,300</u>	<u>10,514,000</u>
Total Natural Resources	36,355,700	125,000	36,480,700	37,231,800	57,300	37,289,100
State Totals	\$1,987,786,700	\$16,266,300	\$2,004,053,000	\$2,075,634,000	\$6,504,300	\$2,082,138,300

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

FY 2005 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2004

Department	FY 2004 Original Appropriation	FY 2004 Estimated Expenditures	FY 2005 Base Budget	FY 2005 Original Appropriation	% Change from:		
					FY04 App.	FY04 Est.	FY05 Base
General Government:							
Administration, Dept.	\$8,814,700	\$8,814,700	\$8,814,700	\$8,887,900	0.8%	0.8%	0.8%
Attorney General	13,891,400	14,294,100	13,891,400	15,042,200	8.3%	5.2%	8.3%
Controller, State	5,046,900	5,046,900	5,026,900	5,113,400	1.3%	1.3%	1.7%
Governor, Office	1,412,700	1,412,700	1,412,700	1,451,900	2.8%	2.8%	2.8%
Governor, Executive Office	14,462,500	14,462,500	14,462,500	14,793,400	2.3%	2.3%	2.3%
Legislative Branch	9,186,000	9,186,000	9,992,200	10,259,100	11.7%	11.7%	2.7%
Lieutenant Governor	114,500	114,500	114,500	117,800	2.9%	2.9%	2.9%
Revenue and Taxation, Dept.	24,470,700	24,470,700	24,378,200	24,847,100	1.5%	1.5%	1.9%
Secretary of State	1,983,700	1,983,700	1,918,700	2,338,200	17.9%	17.9%	21.9%
Treasurer, State	<u>1,186,900</u>	<u>1,186,900</u>	<u>1,186,900</u>	<u>1,249,300</u>	<u>5.3%</u>	<u>5.3%</u>	<u>5.3%</u>
Total General Government	80,570,000	80,972,700	81,198,700	84,100,300	4.4%	3.9%	3.6%
Public Safety:							
Correction, Dept.	109,000,000	108,000,000	107,124,500	110,511,000	1.4%	2.3%	3.2%
Judicial Branch	24,474,000	24,474,000	24,474,000	25,182,500	2.9%	2.9%	2.9%
Juvenile Corrections, Dept.	31,648,200	31,853,600	31,648,200	32,273,100	2.0%	1.3%	2.0%
Police, Idaho State	<u>16,978,400</u>	<u>16,978,400</u>	<u>16,028,500</u>	<u>16,419,000</u>	<u>-3.3%</u>	<u>-3.3%</u>	<u>2.4%</u>
Total Public Safety	182,100,600	181,306,000	179,275,200	184,385,600	1.3%	1.7%	2.9%
Health & Human Services:							
Catastrophic Health Care	8,126,700	12,126,700	12,126,700	12,160,500	49.6%	0.3%	0.3%
Health and Welfare, Dept.	375,810,800	360,810,800	371,836,600	407,551,900	8.4%	13.0%	9.6%
Public Health Districts	9,166,300	9,166,300	9,166,300	9,488,400	3.5%	3.5%	3.5%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>#DIV/0!</u>	<u>#DIV/0!</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	393,103,800	382,103,800	393,129,600	429,279,500	9.2%	12.3%	9.2%
Education:							
Agr. Research and Extension	23,816,600	23,816,700	23,816,600	24,679,100	3.6%	3.6%	3.6%
College and Universities	218,000,000	218,005,300	218,000,000	223,366,200	2.5%	2.5%	2.5%
Community Colleges	19,223,900	19,223,900	19,223,900	19,755,400	2.8%	2.8%	2.8%
Deaf and Blind School	7,183,600	7,183,600	7,183,600	7,449,300	3.7%	3.7%	3.7%
Educ., Office of State Board	5,067,500	3,574,400	4,067,500	4,097,100	-19.1%	14.6%	0.7%
Health Education Programs	7,525,700	7,541,400	7,525,700	7,846,100	4.3%	4.0%	4.3%
Historical Society	1,923,700	1,923,700	1,923,700	1,961,600	2.0%	2.0%	2.0%
Library, State	2,418,600	2,418,600	2,418,600	2,537,100	4.9%	4.9%	4.9%
Professional-Technical Educ.	44,219,700	44,233,200	44,219,700	45,691,600	3.3%	3.3%	3.3%
Public Broadcasting	1,528,200	1,528,200	1,528,200	1,586,700	3.8%	3.8%	3.8%
Public Schools	943,000,800	943,000,800	929,865,800	964,706,500	2.3%	2.3%	3.7%
Special Programs	9,628,300	9,628,300	9,628,300	9,717,600	0.9%	0.9%	0.9%
Super. of Public Instruction	5,130,900	5,130,900	5,130,900	5,211,000	1.6%	1.6%	1.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>3,673,000</u>	<u>7,643,800</u>	<u>7,659,900</u>	<u>108.5%</u>	<u>108.5%</u>	<u>0.2%</u>
Total Education	1,292,340,500	1,290,882,000	1,282,176,300	1,326,265,200	2.6%	2.7%	3.4%
Economic Development:							
Agriculture, Dept.	9,357,400	9,504,600	9,357,400	9,497,600	1.5%	-0.1%	1.5%
Commerce, Dept. *	6,242,500	6,254,400	6,242,500	7,877,100	26.2%	25.9%	26.2%
Labor, Dept. *	435,800	435,800	435,800	0	-100.0%	-100.0%	-100.0%
Self-Governing Agencies	<u>3,421,700</u>	<u>3,430,200</u>	<u>3,425,900</u>	<u>3,443,900</u>	<u>0.6%</u>	<u>0.4%</u>	<u>0.5%</u>
Total Econ. Development	19,457,400	19,625,000	19,461,600	20,818,600	7.0%	6.1%	7.0%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,146,000	15,146,000	15,146,000	0.0%	0.0%	0.0%
Lands, Dept.	4,773,000	4,773,000	4,648,000	4,809,800	0.8%	0.8%	3.5%
Parks and Recreation, Dept.	6,642,500	7,054,200	6,642,500	6,819,300	2.7%	-3.3%	2.7%
Water Resources, Dept.	<u>9,919,200</u>	<u>9,931,800</u>	<u>9,919,200</u>	<u>10,514,000</u>	<u>6.0%</u>	<u>5.9%</u>	<u>6.0%</u>
Total Natural Resources	36,480,700	36,905,000	36,355,700	37,289,100	2.2%	1.0%	2.6%
State Totals	\$2,004,053,000	\$1,991,794,500	\$1,991,597,100	\$2,082,138,300	3.9%	4.5%	4.5%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.